

XXXVI. BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS**A. DEPARTMENT OF AGRICULTURE****A.1. NATIONAL DAIRY AUTHORITY****STRATEGIC OBJECTIVES****SECTOR OUTCOME**

1. Economic opportunities in agriculture, forestry and fisheries expanded
2. Access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME

Growth and competitiveness of the dairy sector enhanced

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2020 TARGETS**

Growth and competitiveness of the dairy sector enhanced

DAIRY INDUSTRY DEVELOPMENT PROGRAM**Outcome Indicators**

1. Percentage increase in the gross income (milk revenue) of farmers from previous year
2. Percentage of children with weight gains over the targeted number of children served with milk

P247,908.37 (2017)

13%

5,000 children (2019)

90%

2,083 children (2020)

Output Indicators

1. Number of dairy farmers / cooperatives trained
2. Total dairy animals inventory accumulated through build-up of existing local animals and animal infusion in dairy areas
3. Percentage increase in the number of children served in milk feeding program
4. Volume of milk produced (million liters)

1,535 (2017)

2,975

49,661 (2017)

64,564

5,453 children (2017-2018)

20% (2,083 children)

16.12 (2017)

19.68

A.2. NATIONAL FOOD AUTHORITY**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Market efficiency improved

ORGANIZATIONAL OUTCOME

Food security for rice and corn ensured

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2020 TARGETS**

Food security for rice and corn ensured

BUFFER STOCKING PROGRAM

Outcome Indicator

1. Rate of compliance to the Strategic Rice Reserve at national level	15 days	100%
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Output Indicators

1. Volume of domestic palay procured (metric tons)	118,496	388,164
2. Percentage of total stored stocks maintained in good and consumable condition	98%	99%

A.3. PHILIPPINE COCONUT AUTHORITY**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Economic opportunities in agriculture, forestry and fisheries expanded

ORGANIZATIONAL OUTCOME

Growth and Competitiveness of the Coconut and Oil Palm Industry Enhanced

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2020 TARGETS**

Growth and Competitiveness of the Coconut and Oil Palm Industry Enhanced

COCONUT INDUSTRY DEVELOPMENT PROGRAM

Outcome Indicators

1. Increase in average annual (gross) income of coconut farmers	P28,142.38	P70,000
2. Percentage increase in yield of coconut palm products	45 nuts / tree / year	60 nuts / tree / year
3. Increase in recovery rate	60%	65%

COCONUT ENTERPRISE DEVELOPMENT (COED)**SUBPROGRAM**

Output Indicators

1. Number of consolidated / federated KANIB SCFOs / Cooperatives at the provincial level	40	0
2. Number of KANIB SCFOs / Cooperatives generating own revenue (village level)	242	600
3. Number of agro industrial hubs established, maintained or operationalized	5	0

COCONUT PRODUCTIVITY ENHANCEMENT (CPE)**SUBPROGRAM**

Output Indicators

1. Number of coconut seedlings planted	19,829,512 (2016)	8,482,294
2. Number of seedlings that survived in the last three (3) years	35,217,351	85%
3. Increase in area planted with coconut seeds (in hectares)	3,500,000 (2016)	0

COCONUT RESEARCH AND DEVELOPMENT SUBPROGRAM

Output Indicators

1. Number of coconut product research conducted	5	2
2. Number of coconut product research completed	5	2

OIL PALM INDUSTRY DEVELOPMENT PROGRAM

Outcome Indicators

1. Increase in average annual (gross) income of oil palm farmers (per hectare)	P50,000	no data
2. Percentage increase in yield of oil palm products	10T / ha	no data

OIL PALM PRODUCTIVITY ENHANCEMENT SUBPROGRAM

Output Indicator

1. Percentage of palms planted of the total palms for planting	0.64%	14%
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OIL PALM RESEARCH AND DEVELOPMENT SUBPROGRAM

Output Indicators

1. Number of oil palm product research conducted	4	n/s
2. Number of oil palm product research completed	2	n/s

A.4. PHILIPPINE CROP INSURANCE CORPORATION**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

1. Economic opportunities in agriculture, forestry and fisheries expanded
2. Access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME

Financial risk protection for agricultural producers increased

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2020 TARGETS**

Financial risk protection for agricultural producers increased

CROP INSURANCE PROGRAM

Outcome Indicators

1. Percentage increase in the number of subsistence farmers and fisherfolks provided with agricultural insurance	10%	0%
2. Level of insurance coverage on crops and non-crop agricultural assets (in Million pesos)	18,968.646 (2016)	52,212.122
Output Indicators		
1. Number of subsistence farmers / fisherfolks covered / insured	651,132 (2016)	1,800,144
2. Percentage of premiums subsidized by government-subsistence farmers / Agrarian Reform Beneficiaries / fisherfolks	100%	100%
3. Percentage of claims settlement responded within the prescribed time frame	71.98% (2016)	100%

A.5. PHILIPPINE FISHERIES DEVELOPMENT AUTHORITY**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

1. Economic opportunities in agriculture, forestry and fisheries expanded
2. Access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME

Fish ports and other post-harvest facilities and services enhanced

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2020 TARGETS</u>
Fish ports and other post-harvest facilities and services enhanced		
FISHERIES INFRASTRUCTURE DEVELOPMENT PROGRAM		
Outcome Indicator		
1. Number of fish port / fishery infrastructure facilities and services rated as satisfactory or better	8	8
Output Indicators		
1. Number of fish ports constructed/rehabilitated/improved	6	6
2. Percentage of fish port projects completed according to plan schedule	17%	17%

A.6. PHILIPPINE RICE RESEARCH INSTITUTE**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

1. Economic opportunities in agriculture, forestry and fisheries expanded
2. Access to economic opportunities by small farmers and fisherfolk increased
3. Ecological integrity ensured and socioeconomic condition of resource-based communities improved through sustainable integrated area development

ORGANIZATIONAL OUTCOME

Adoption of high-quality seeds of developed / released rice varieties and other technologies increased

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2020 TARGETS</u>
Adoption of high-quality seeds of developed / released rice varieties and other technologies increased		
RESEARCH AND DEVELOPMENT PROGRAM		
Outcome Indicators		
1. Percentage of farmers who adopted at least three rice and rice-based technologies in the project sites	0	70%
2. Increase in palay yield in the project sites	less than 4 MT / ha less than 2.8 MT / ha	1 t / ha in irrigated 0.5 t / ha in rainfed
3. Reduction in palay production cost	12 pesos / kg	10 pesos / kg

Output Indicators

1. Number of research projects implemented	114 (2017)	77
2. Percentage of research projects completed	100% (new projects started in 2018)	100% new projects started in 2018
3. Number of farmers trained on rice production	582 (2017)	582

A.7. SUGAR REGULATORY ADMINISTRATION

STRATEGIC OBJECTIVES

SECTOR OUTCOME

1. Economic opportunities in agriculture, forestry and fisheries expanded
2. Access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL OUTCOME

Growth and competitiveness of the sugarcane industry sustained

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)BASELINE2020 TARGETS

Growth and competitiveness of the sugarcane industry sustained

SUGARCANE INDUSTRY DEVELOPMENT PROGRAM

Outcome Indicators

1. Increase(Decrease) in MMT of Sugar produced	2.238	(0.138)
2. Increase in yield of sugarcane farms (TC / Ha)	56.25	1.75

Output Indicators

1. Number of block farms established organized or made operational	62 (2017)
2. Number of scholarship beneficiaries funded	

CHED	508
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TESDA	800
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SRA	60
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GENERAL APPROPRIATIONS ACT, FY 2020

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)BASELINE2020 TARGETS

Access to electrification expanded

NATIONAL RURAL ELECTRIFICATION PROGRAM

Outcome indicator

1. Percentage increase of connections / identified
potential consumers89% potential
connections91% by 2020 up to
100% in 2022

Output indicator

1. No. of sitios completed and energized

932 sitios